



City of Appleton

100 North Appleton Street
Appleton, WI 54911-4799
www.appleton.org

Meeting Agenda - Final Board of Health

Wednesday, October 12, 2022

7:00 AM

Council Chambers, 6th Floor

1. Call meeting to order
2. Roll call of membership
3. Approval of minutes from previous meeting

[22-1254](#) Minutes 8/10/22

Attachments: [Meeting Minutes 8.10.22.pdf](#)

4. Public Hearings/Apearances

5. Action Items

6. Information Items

[22-1252](#) Noise Variances

Attachments: [October2022BoHNoiseVariance.docx](#)

[22-1253](#) Health Department Budget

Attachments: [2023 Health.pdf](#)

[2023 Health Grants.pdf](#)

7. Adjournment

Notice is hereby given that a quorum of the Common Council may be present during this meeting, although no Council action will be taken.

Reasonable Accommodations for Persons with Disabilities will be made upon Request and if Feasible.

Questions on agenda contact Dr. Charles Sepers 920-832-6433.



City of Appleton

100 North Appleton Street
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Meeting Minutes Board of Health

Wednesday, August 10, 2022

7:00 AM

Council Chambers, 6th Floor

1. Call meeting to order

2. Roll call of membership

Present: 6 - Meltzer, Spears, Fuchs, Werth, Vogel and Fenton

Excused: 2 - Kane and Mayor Woodford

3. Approval of minutes from previous meeting

[22-1029](#)

Minutes 6/8/22.

Attachments: [6.8.22 Meeting Minutes.pdf](#)

Meltzer moved, seconded by Fenton, that the meeting minutes be approved.

Roll Call. Motion carried by the following vote:

Aye: 6 - Meltzer, Spears, Fuchs, Werth, Vogel and Fenton

Excused: 2 - Kane and Mayor Woodford

[22-0734](#)

Introduction of guests

4. **Public Hearings/Appearances**

5. **Action Items**

[22-1035](#)

Dangerous Animal Determination. Appearance by: Elizabeth Gracia - Dog Owner.

- Attachments:** [Declaration and Order of Dangerous Animal.pdf](#)
[Dangerous Animal Appeal.pdf](#)
[Supporting documents received by the BOH by 090522.pdf](#)
[Dangerous Animal Regulations.pdf](#)
[Definitions from 3-1 of Appleton Municipal Code \(Supp 90\).pdf](#)
[BoH - Dangerous Dog Hearing 08-08-2022.pdf](#)
[#1.jpg](#)
[#2.jpg](#)
[#3.jpg](#)
[#4.jpg](#)
[#5.jpg](#)
[#6.jpg](#)
[Dangerous Animal Declaration Resolution.pdf](#)

Vogel moved, seconded by Spears, that the Dangerous Animal Declaration remains with all elements of the ordinance specified.

Aye: 4 - Spears, Fuchs, Werth and Vogel

Nay: 2 - Meltzer and Fenton

Excused: 2 - Kane and Mayor Woodford

[22-1030](#)

Request to Approve Weights and Measures Fee Schedule.

- Attachments:** [FEE PROPOSALS 2023.pdf](#)

Spears moved, seconded by Fenton, that the Report Action Item be approved. Roll Call. Motion carried by the following vote:

Aye: 6 - Meltzer, Spears, Fuchs, Werth, Vogel and Fenton

Excused: 2 - Kane and Mayor Woodford

6. Information Items

[22-1031](#)

Approved Noise Variance Requests.

- Attachments:** [2022.08.10_NoiseVariances_Approved.pdf](#)

This presentation was received and filed.

[22-1032](#)

2022 Q2 Report.

Attachments: [Q2BOH.pdf](#)

This presentation was received and filed.

[22-1034](#)

Emergent Infectious Disease Report.

This presentation was received and filed.

7. Adjournment

**Meltzer moved, seconded by Fenton, that the meeting be adjourned. Roll call.
Motion carried by the following vote:**

Aye: 6 - Meltzer, Spears, Fuchs, Werth, Vogel and Fenton

Excused: 2 - Kane and Mayor Woodford

Zerena Aguayo; 111 E Peppercorn Dr.

Saturday, 8/13 (6:00pm-10:00pm)

Contact: Zerena Aguayo 920.217.3619

St. Joseph Parish; 404 W. Lawrence St.

Saturday, 9/10 (5:00pm-8:00pm)

Contact: Roger Simon 920.734.7195

Richard Vezina; 3001 E Drake Lane

Sunday, 9/18 (3:00pm-7:00pm)

Contact: Richard Vezina 920.915.7047

Back 2 School Block Party; Taperz Barbershop 203 N. Richmond St.

Sunday, 8/28 (11:00am-4:00pm)

Contact: Chad West 920.659.5102

Back 2 School Block Party; Taperz Barbershop 203 N. Richmond St.

Sunday, 8/28 (11:00am-4:00pm)

Contact: Chad West 920.659.5102

Back 2 School Block Party; Taperz Barbershop 203 N. Richmond St.

Sunday, 8/28 (11:00am-4:00pm)

Contact: Chad West 920.659.5102

Sistar Society; Jones Park; Jones Park

Saturday, 8/27 (12:00pm-5:00pm)

Contact: Charisse Washington 920.832.6433

Noise Variance Letters sent during 8/29-9/2 period:

Lawrence School of Drumming Drum Recital; Pierce Park

Friday, 9/16 (3:00pm-8:30pm)

Contact: David Lawrence 920.832.6433

Appleton Area School District's Annual Tough Kid Challenge; Highlands Elementary, adjacent fields

Saturday, October 1, 2022 (8:00am-2:00pm)

Mikki Duran 920.213.3300

Fox River House

Fridays, 9/9/22-10/28/22: 6:00pm-10:00pm

Saturdays, 9/10/22-10/29/22: 5:00pm-9:00pm

Matthew Ricks 920.428.3005

Xavier Alumni Homecoming; Xavier High School; 1600 W. Prospect Ave.

Saturday, September 24, 2022: 11:00am-2:00pm

Lisa Pfaff 920.735.9380

Fox Valley Pagan Pride Music Fest, Pierce Park

Saturday, September 3, 2022: 10:00am-4:00pm
Tracie Wood 920.413.7344

2022 Turkey Trot; route beginning at College Ave. and N. Division St. and ending at N. Appleton St. and N. Superior St

Thursday, November 24, 2022: 6:30am-10:00am
Allie Thut 920.639.6284

Birthday Celebration; 1826 W. Grant St.

Sunday, September 4, 2022: 2:00pm-11:00pm
Robin Bricco 920.636.3614

20th Anniversary event: 10th Frame, 618 W. Wisconsin Ave.

Saturday, September 10, 2022: 10:00am-11:00pm (**revised** from 2:00pm-11:00pm)
Chad Van Daalwyk 920.733.1929

Irish Fest of the Fox Cities at Jones Park and McGuinness Irish Pub

Friday, September 16, 2022 from 4:00pm-10:00pm
Saturday, September 17, 2022 from 11:00am-10:00pm
Matt Miller 920.573.0959

Noise Variance Letters sent during 9/6-9/9 period:

Long Cheng Marketplace Bike Helmet Event; 1804 S. Lawe Street

Saturday, September 17, 2022 from 1:00pm-4:00pm
David Xiong 920.450.3709

LU Community Kick: Time to Shine at Banta Bowl and Track field

Saturday, September 10, 2022 from 2:00pm-10:00pm
Brittany Bell 920.832.7030

DJ at Area509; 1025 N Badger Avenue

Friday, October 7, 2022 from 4:00pm-8:00pm
Friday, October 21, 2022 from 4:00pm-8:00pm
Reginald Desamour 920.702.7009.

Noise Variance Letters sent during 9/12-9/16 period:

Octoberfest Beer Kickoff Party; McFleshman's Brewing Co., 115 S. State St

Wednesday, 9/14/22, 5:00pm-8:00pm
Jess Grim 610.597.1515

WEDC/Fox Cities Convention Bureau Event w/Music; McFleshman's Brewing Co., 115 S. State

Tuesday, 9/20/22, 7:00pm-9:30pm
Jess Grim 610.597.1515

Pop Up Music during License to Cruise; McFleshman's Brewing Co., 115 S. State St

Friday, 9/23/22, 7:00pm-9:30pm

Jess Grim 610.597.1515

Live Music; McFleshman's Brewing Co., 115 S. State St

Saturday, 9/24/22, 5:00pm-8:00pm

Jess Grim 610.597.1515

Lagerfest (have already submitted a special event application for this); McFleshman's Brewing Co., 115 S. State St

Saturday, 10/1/22, 1:00pm-8:00pm intermittent

Jess Grim 610.597.1515

Live Music; McFleshman's Brewing Co., 115 S. State St

Friday, 10/7/22, 7:00p-9:30pm

Jess Grim 610.597.1515

Live Music; McFleshman's Brewing Co., 115 S. State St

Saturday, 10/15/22, 3:00pm-5:00pm

Jess Grim 610.597.1515

Live Music; McFleshman's Brewing Co., 115 S. State St

Saturday, 10/22/22, 3:00pm-5:00pm

Jess Grim 610.597.1515

Halloween Party w/ live music; McFleshman's Brewing Co., 115 S. State St

Saturday, 10/29/22, 6:00pm-10:00pm

Jess Grim 610.597.1515

source(s) of noise: Event name; Event location, address

Event date, time period

Contact person's name Contact person's phone number

Noise Variance Letters sent during 9/19-9/23 period:

Live Music, Private Party; 3001E Drake Lane

Sunday, October 16, 2022, 3:00pm-7:00pm

Rich Vezina 920.915.7047

Live music: Indigenous Peoples Day Celebration; Main Hall Green, 501 E. College Ave

Monday, October 10, 2022, 5:00pm-7:00pm

Jessica Quintana 920.664.5481

~~**Live music: the Hispanic Heritage Month Celebration; 711 E. Boldt Way**~~

~~Wednesday, October 12, 2022, 5:00pm-9:00pm~~

~~Kaylie Lopez and Tania Sosa 872.227.5209 and 214.709.4997~~

Live music: Music on Patio of Viking Room; 711 E. Boldt Way

date range September 22nd 2022 until June 1st 2023, all Wednesdays, Thursdays, Fridays, and Saturdays from 4:00pm-11:00pm
Michael Reed 979.739.2125

Noise Variance Letters sent during 9/26-9/30 period:

**REVISED Live music: the Hispanic Heritage Month Celebration; 711 E. Boldt Way
Saturday, October 15, 2022, 12:00pm-5:00pm
Kaylie Lopez and Tania Sosa 872.227.5209 and 214.709.4997**

CITY OF APPLETON 2023 BUDGET

HEALTH DEPARTMENT

Public Health Officer: Charles E. Sepers

Deputy Director of Public Health: Sonja R. Jensen

CITY OF APPLETON 2023 BUDGET HEALTH DEPARTMENT

MISSION STATEMENT

The mission of the Appleton Health Department is to safeguard the environment, promote public health, and protect consumers in the community by providing high quality services responsive to the needs of the people. Our belief is that prevention is the most effective public health strategy.

DISCUSSION OF SIGNIFICANT 2022 EVENTS

Early in 2020, we activated the EOC to coordinate City-wide efforts and response. The EOC was deactivated June 1, 2021. The Omicron variant was a major focus of our work in early 2022. Our department continues to have a lead role in disease investigation including close contact tracing and education to identify known COVID-19 cases and quarantine all close contacts. Our work also includes providing consultation to work, school, long term care facilities, jail, shelters, daycare centers, and other settings throughout the community. We maintain a close working relationship with our healthcare partners regarding testing and treatment of COVID-19 patients. The Appleton Health Department continues to lead the community's COVID-19 response as part of its sustained work, including vaccinating novel age groups and collaborating with community groups seeking to address health equity.

Staff continued to collaborate with representatives from local hospital-based health care providers including: Aurora, Children's Hospital of the Fox Valley, Ministry Health Care, and Thedacare; as well as Fox Valley health departments including those in Calumet, Outagamie and Winnebago counties and the City of Menasha. In 2022, we collaborated with these partners to devise a new, community-driven Community Health Needs Assessment/Community Health Improvement Planning process.

The East Central Weights and Measures Consortium, administered by the Appleton Health Department, continues to provide contracted services in the Cities of Berlin, Kaukauna, New London, Ripon and Waupaca and the Villages of Ashwaubenon, Kimberly, Little Chute and Fox Crossing. In 2022, the City of Neenah was added to the Consortium. Also in 2022, we increased the number of service days to reflect the growing number of businesses in these communities.

Staff recognize their role as a collaborative one within the community. Staff participate in more than three dozen different agency boards and community and professional organizations. This cooperation is critical to identify and address local and statewide health and environmental issues. In 2022, we continue to participate in a newly formed overdose fatality review committee comprised of law enforcement, legal, coroner's office, first responders, healthcare, public health, and other impacted agencies to better understand the problem and look for ways to prevent future consequences. Alcohol abuse increasingly is becoming a problem that should become a priority. Health equity has been a high priority for 2022, and the Appleton Health Department has increased outreach and engagement with community-based organizations working to address health inequality within Appleton, including the Multicultural Coalition, among other groups.

CITY OF APPLETON 2023 BUDGET HEALTH DEPARTMENT

MAJOR 2023 OBJECTIVES

Public health preparedness issues will continue to be a priority for the department. Using lessons learned from the COVID-19 after action reports will provide guidance for quality improvement. This planning will take an all hazards approach, meaning this response planning can be applied to a variety of public health challenges the City may face. Re-emerging communicable diseases like TB, vaccine preventable illnesses such as measles, pertussis and mumps, and sexually transmitted diseases such as gonorrhea will remain a priority for the department. We will continue to strengthen our disease surveillance and communication with local healthcare partners. Emerging illnesses have resulted in an awareness of the need for a global surveillance and planning effort locally.

The orthopoxvirus, "monkeypox" has emerged in 2022 as a new, global public health emergency, as determined by the World Health Organization, marked by local, state, national, and global outbreaks. Monkeypox case investigation, case contact tracing, vaccination, and outreach to vulnerable groups will be of considerable focus in 2023.

As a department, we place a high value on our collaborative partnerships throughout the region and will continue to strengthen these existing relationships. Examples of these partnerships where department staff provide a leadership role include the East Central Weights and Measures Consortium, Northeast Wisconsin Immunization Coalition, Breastfeeding Alliance of Northeast Wisconsin, Fox Valley Healthcare Emergency Readiness Coalition, Northeast Wisconsin Public Health Preparedness Partnership, Fox Cities Housing Coalition, and Fox Valley Community Health Improvement Coalition, to name a few.

A new Community Health Needs Assessment and Community Health Improvement Plan will be completed in collaboration with community partners.

Public Health accreditation is a voluntary program that measures the degree to which state, local, tribal, and territorial health departments meet nationally recognized standards and measures. The standards are set by the Public Health Accreditation Board (PHAB), a non-profit accrediting body for national public health accreditation. Their mission is to promote and protect the health of the public by advancing the quality and performance of all health departments in the United States. PHAB's initial accreditation assesses a health department's capacity to carry out the ten Essential Public Health Services, manage an effective health department, and maintain strong and effective communications with the governing entity. In 2023, our department will begin formal PHAB accreditation efforts.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 278,828	\$ 300,909	\$ 315,588	\$ 315,588	\$ 385,596	22.18%
Program Expenses							
12510	Administration	41,183	78,472	185,233	185,233	174,872	-5.59%
12520	Nursing	178,271	373,053	527,824	527,824	520,425	-1.40%
12530	Environmental Health	206,017	320,909	332,904	332,904	363,115	9.07%
12540	Weights & Measures	157,884	211,811	216,583	216,583	219,051	1.14%
TOTAL		\$ 583,355	\$ 984,245	\$ 1,262,544	\$ 1,262,544	\$ 1,277,463	1.18%
Expenses Comprised Of:							
Personnel		510,792	909,755	1,170,752	1,170,752	1,177,876	0.61%
Training & Travel		9,346	9,325	12,870	12,870	16,380	27.27%
Supplies & Materials		15,391	17,852	18,425	18,425	17,973	-2.45%
Purchased Services		47,826	47,313	60,497	60,497	65,234	7.83%
Full Time Equivalent Staff:							
Personnel allocated to programs		11.95	11.95	11.95	11.95	11.95	

* % change from prior year adopted budget
Health.xls

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Administration

Business Unit 12510

PROGRAM MISSION

Through management activities, enforcement, and collaboration, the Health Officer assures public health services to the City of Appleton.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #1: "Responsibly deliver excellent services".

Objectives:

Provide long range planning, policy development, fiscal supervision, personnel management and general clerical support to program areas.

Enforce local and state laws regarding public health and consumer issues.

Collaborate with community healthcare providers and agencies to improve the public's health and well-being.

Major Changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Administration

Business Unit 12510

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
480100 General Charges for Svc	\$ -	\$ -	\$ 40	\$ 40	\$ -
Total Revenue	\$ -	\$ -	\$ 40	\$ 40	\$ -
Expenses					
610100 Regular Salaries	\$ 13,446	\$ 51,400	\$ 134,264	\$ 134,264	\$ 124,800
615000 Fringes	18,505	15,211	40,949	40,949	38,235
620100 Training/Conferences	185	-	1,100	1,100	3,000
620600 Parking Permits	1,260	840	840	840	960
630100 Office Supplies	1,499	725	1,225	1,225	1,200
630300 Memberships & Licenses	2,470	1,705	2,000	2,000	2,000
630500 Awards & Recognition	255	136	195	195	179
630700 Food & Provisions	40	-	260	260	239
631603 Other Misc. Supplies	40	-	500	500	500
632001 City Copy Charges	1,978	6,760	2,000	2,000	2,000
632002 Outside Printing	546	42	500	500	1,000
632700 Miscellaneous Equipment	95	-	200	200	200
641307 Telephone	320	314	750	750	318
641308 Cellular Phones	544	1,339	450	450	241
Total Expense	\$ 41,183	\$ 78,472	\$ 185,233	\$ 185,233	\$ 174,872

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Public Health Nursing

Business Unit 12520

PROGRAM MISSION

The nursing program prevents disease and promotes health through epidemiology, collaboration, consultation, assessment, intervention and case management to citizens and healthcare providers of Appleton.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Prevent the occurrence and spread of disease in the community through disease investigation, intervention, and partner notification; immunization against vaccine preventable diseases; investigation of elevated childhood blood lead levels; data collection; coordination with other area providers and the State; and public education.

Promote citizen health through assessment, intervention, case management and education for high risk families and adults.

Major Changes in Revenue, Expenditures or Programs:

Increased travel needs for public health nursing staff created a need to obtain a CEA vehicle for home visits. This removes the mileage reimbursement line item.

CITY OF APPLETON 2023 BUDGET

HEALTH DEPARTMENT

Public Health Nursing

Business Unit 12520

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 157	\$ 70	\$ 1,500	\$ 1,500	\$ 500
480100 General Charges for Svc	-	168	250	250	250
Total Revenue	<u>\$ 157</u>	<u>\$ 238</u>	<u>\$ 1,750</u>	<u>\$ 1,750</u>	<u>\$ 750</u>
Expenses					
610100 Regular Salaries	\$ 109,554	\$ 247,466	\$ 346,880	\$ 346,880	\$ 338,877
610800 Part-Time Wages	2,186	2,810	22,748	22,748	23,952
615000 Fringes	33,529	92,465	114,496	114,496	110,567
620100 Training/Conferences	1,450	1,196	900	900	1,900
620200 Mileage Reimbursement	62	333	3,000	3,000	-
620600 Parking Permits	3,360	3,360	3,360	3,360	3,840
630200 Subscriptions	-	-	80	80	-
630300 Memberships & Licenses	-	-	160	160	180
632400 Medical/Lab Supplies	5,845	5,505	7,500	7,500	7,500
640700 Recycling Pickup	244	278	-	-	300
641307 Telephone	551	964	700	700	600
641308 Cellular Phones	2,131	4,689	1,300	1,300	3,664
642501 CEA Operations/Maint.	-	-	-	-	1,770
642502 CEA Depreciation/Replace.	-	-	-	-	775
643000 Health Services	12,500	12,500	12,500	12,500	12,500
643100 Interpreter Services	6,679	1,487	14,000	14,000	14,000
643200 Lab Fees	180	-	200	200	-
Total Expense	<u>\$ 178,271</u>	<u>\$ 373,053</u>	<u>\$ 527,824</u>	<u>\$ 527,824</u>	<u>\$ 520,425</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Environmental Health

Business Unit 12530

PROGRAM MISSION

The Environmental Health program ensures safe food handling practices and protects the health and safety of Appleton residents and visitors through annual licensed establishment inspections, nuisance complaint investigations and communicable disease epidemiology .

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Prevent the occurrence and spread of disease in the community through regulatory activities in public eating/drinking establishments, retail food establishments, recreational facilities and body art establishments.

Assess, consult and correct human health hazards including those associated with lead paint, solid waste, housing sanitation, potential rabies exposure and vector control.

Provide public education and act as a referral mechanism to other State and local agencies for information on environmental and safety hazards.

Major Changes in Revenue, Expenditures or Programs:

The Training/Conferences line item is higher in 2023 due to the requirement to train a newly hired Environmentalist.

CITY OF APPLETON 2023 BUDGET

HEALTH DEPARTMENT

Environmental Health

Business Unit 12530

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
430500 Health License	\$ 149,869	\$ 168,337	\$ 156,500	\$ 156,500	\$ 195,200
Total Revenue	<u>\$ 149,869</u>	<u>\$ 168,337</u>	<u>\$ 156,500</u>	<u>\$ 156,500</u>	<u>\$ 195,200</u>
Expenses					
610100 Regular Salaries	\$ 130,696	\$ 222,161	\$ 229,278	\$ 229,278	\$ 251,631
610500 Overtime Wages	-	322	-	-	-
615000 Fringes	59,022	80,401	82,589	82,589	87,672
620100 Training/Conferences	96	667	450	450	3,100
620600 Parking Permits	1,260	1,260	1,260	1,260	1,440
630300 Memberships & Licenses	50	-	230	230	150
630400 Postage/Freight	-	-	50	50	-
631603 Other Misc. Supplies	636	13	700	700	1,300
632400 Medical/Lab Supplies	233	964	350	350	-
632700 Miscellaneous Equipment	18	283	250	250	-
641307 Telephone	358	430	580	580	400
641308 Cellular Phones	1,217	1,205	1,900	1,900	1,584
641800 Equipment Repairs & Maint.	104	165	600	600	300
642501 CEA Operations/Maint.	1,006	2,840	4,441	4,441	5,312
642502 CEA Depreciation/Replace.	2,289	2,873	2,326	2,326	2,326
643100 Interpreter Services	-	-	200	200	200
643200 Lab Fees	9,032	7,325	7,700	7,700	7,700
Total Expense	<u>\$ 206,017</u>	<u>\$ 320,909</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>	<u>\$ 363,115</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Weights & Measures

Business Unit 12540

PROGRAM MISSION

The program educates, consults and inspects local businesses to ensure the delivery of full quantity and fair, equitable trade practices between the Appleton business community and the consumer.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #2: "Encourage active community participation and involvement".

Objectives:

Provide consumer protection through complaint investigation, measurement and weighing device testing, price scanning device testing, product check weighing and label verification.

Monitor business methods to prevent fraudulent advertising and trade practices.

Provide investigative services for the City Clerk's Office in licensing and regulating "going out of business" sales, commercial solicitors, salvage dealers and taxi cab/limousine service firms.

Major Changes in Revenue, Expenditures or Programs:

Weights & Measures License increase is based on the updated fee schedule approved by City Council.

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Weights & Measures

Business Unit 12540

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
431200 Wts & Measures License	\$ 51,807	\$ 56,932	\$ 62,300	\$ 62,300	\$ 93,310
480100 General Charges for Svc	76,995	75,402	94,998	94,998	96,336
Total Revenue	\$ 128,802	\$ 132,334	\$ 157,298	\$ 157,298	\$ 189,646
Expenses					
610100 Regular Salaries	\$ 101,276	\$ 144,220	\$ 143,590	\$ 143,590	\$ 145,779
615000 Fringes	42,578	53,300	55,958	55,958	56,363
620100 Training/Conferences	413	409	700	700	700
620600 Parking Permits	1,260	1,260	1,260	1,260	1,440
630200 Subscriptions	-	10	-	-	-
630300 Memberships & Licenses	225	160	225	225	225
631603 Other Misc. Supplies	561	377	500	500	500
632700 Miscellaneous Equipment	902	1,172	1,500	1,500	800
641307 Telephone	43	91	100	100	100
641308 Cellular Phones	554	617	600	600	610
641800 Equipment Repairs & Maint.	-	-	600	600	-
642501 CEA Operations/Maint.	3,529	3,913	5,007	5,007	5,991
642502 CEA Depreciation/Replace.	6,543	6,282	6,543	6,543	6,543
Total Expense	\$ 157,884	\$ 211,811	\$ 216,583	\$ 216,583	\$ 219,051

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

Charges for Service - Nontax

Charges for sealer's services @ \$446 per day	# of Days	Charge
Ashwaubenon	55	\$ 24,530
Berlin	13	5,798
Fox Crossing	10	4,460
Kaukauna	21	9,366
Kimberly	6	2,676
Little Chute	17	7,582
Neenah	36	16,056
New London	18	8,028
Ripon	18	8,028
Waupaca	22	9,812
	216	\$ 96,336

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
Charges for Services						
422500 Health Grants & Aids	157	70	-	1,500	1,500	500
430500 Health License	149,869	168,338	13,655	156,500	156,500	195,200
431200 Weights & Measures License	51,807	56,933	6,188	62,300	62,300	93,310
480100 General Charges for Service	76,995	75,570	44,324	95,288	95,288	96,586
TOTAL PROGRAM REVENUES	<u>278,828</u>	<u>300,911</u>	<u>64,167</u>	<u>315,588</u>	<u>315,588</u>	<u>385,596</u>
Salaries						
610100 Regular Salaries	286,195	584,522	248,885	853,574	853,574	\$ 861,087
610500 Overtime Wages	-	1,213	927	-	-	-
610800 Part-Time Wages	2,186	2,810	1,213	22,748	22,748	23,952
611000 Other Compensation	375	520	430	438	438	-
611400 Sick Pay	411	1,175	1,503	-	-	-
611500 Vacation Pay	67,991	78,139	28,231	-	-	-
615000 Fringes	153,634	241,376	93,331	293,992	293,992	292,837
TOTAL PERSONNEL	<u>510,792</u>	<u>909,755</u>	<u>374,520</u>	<u>1,170,752</u>	<u>1,170,752</u>	<u>1,177,876</u>
Training~Travel						
620100 Training/Conferences	2,144	2,272	490	3,150	3,150	8,700
620200 Mileage Reimbursement	62	333	468	3,000	3,000	-
620600 Parking Permits	7,140	6,720	6,720	6,720	6,720	7,680
TOTAL TRAINING / TRAVEL	<u>9,346</u>	<u>9,325</u>	<u>7,678</u>	<u>12,870</u>	<u>12,870</u>	<u>16,380</u>
Supplies						
630100 Office Supplies	1,499	725	71	1,225	1,225	1,200
630200 Subscriptions	-	10	-	80	80	-
630300 Memberships & Licenses	2,745	1,865	200	2,615	2,615	2,555
630400 Postage/Freight	-	-	-	50	50	-
630500 Awards & Recognition	255	136	-	195	195	179
630700 Food & Provisions	40	-	-	260	260	239
631603 Other Misc. Supplies	1,236	390	126	1,700	1,700	2,300
632001 City Copy Charges	1,978	6,760	552	2,000	2,000	2,000
632002 Outside Printing	546	42	118	500	500	1,000
632400 Medical/Lab Supplies	6,078	6,469	253	7,850	7,850	7,500
632700 Miscellaneous Equipment	1,014	1,455	64	1,950	1,950	1,000
TOTAL SUPPLIES	<u>15,391</u>	<u>17,852</u>	<u>1,384</u>	<u>18,425</u>	<u>18,425</u>	<u>17,973</u>
Purchased Services						
640700 Solid Waste/Recycling Pickup	244	278	191	-	-	300
641307 Telephone	1,272	1,799	521	2,130	2,130	1,418
641308 Cellular Phones	4,446	7,850	3,598	4,250	4,250	6,099
641800 Equipment Repairs & Maint.	104	165	-	1,200	1,200	300
642501 CEA Operations/Maint.	4,536	6,753	1,634	9,448	9,448	13,073
642502 CEA Depreciation/Replace.	8,833	9,156	2,344	8,869	8,869	9,644
643000 Health Services	12,500	12,500	-	12,500	12,500	12,500
643100 Interpreter Services	6,679	1,487	3,173	14,200	14,200	14,200
643200 Lab Fees	9,212	7,325	-	7,900	7,900	7,700
TOTAL PURCHASED SVCS	<u>47,826</u>	<u>47,313</u>	<u>11,461</u>	<u>60,497</u>	<u>60,497</u>	<u>65,234</u>
TOTAL EXPENSE	<u>583,355</u>	<u>984,245</u>	<u>395,043</u>	<u>1,262,544</u>	<u>1,262,544</u>	<u>1,277,463</u>

CITY OF APPLETON 2023 BUDGET

**HEALTH GRANTS
SPECIAL REVENUE FUNDS**

Public Health Officer: Charles E. Sepers

Deputy Director of Public Health: Sonja R. Jensen

**CITY OF APPLETON 2023 BUDGET
SPECIAL REVENUE FUNDS
HEALTH GRANTS**

MISSION STATEMENT

It is the mission of the Appleton Health Department to safeguard the environment, promote public health and protect the consumers in the community by providing high quality services responsive to the needs of the people.

DISCUSSION OF SIGNIFICANT 2022 EVENTS

Maternal/Child Health (MCH) Grant

Current focus areas include working with early childhood centers and other community worksites to support breast-feeding friendly policies and certifications. Other focus areas include networks of early childhood services addressing family support, child development, mental health, and injury prevention on a local level.

Prevention Grant

This grant will be used to support the department's efforts related to meeting its statutory requirement for completing the Community Health Needs Assessment.

Vaccine Improvement Plan Grant

These grant dollars support our goal of having more than 90% of Appleton children, aged 19-35 months, receive age-appropriate immunizations. This grant also supports the Northeast Wisconsin Immunization Coalition, a regional effort which strives to increase immunization rates in Northeast Wisconsin.

Centers for Disease Control and Prevention (CDC) Lead Poisoning Prevention Grant

Nursing staff works with families to minimize and prevent lead poisoning of children through follow-up of cases of elevated blood lead and prevention education.

COVID-19 Response Grants

These grants support the City's efforts to respond to the COVID-19 pandemic and to track expenditures and federal and state grant funds. In 2022, the City used these grants to mitigate the spread of COVID-19 by maintaining a testing site in the beginning of the year. In addition, the City established the Fox Cities COVID-19 vaccine clinic to facilitate distributing the vaccine to the public. When the public need for the mass vaccination clinic diminished, the City continued to staff and support smaller vaccination clinics.

Bioterrorism/Public Health Preparedness Grant

This grant supports training to deal with the effects of bioterrorism and naturally occurring events such as a pandemic. The department's Public Health preparedness staff continued to provide technical and staff support to several communities including Marquette and Waushara counties and the City of Menasha. These are contracted agreements that benefit all communities for these shared services. Working together brings value through regional planning and response capacity.

**CITY OF APPLETON 2023 BUDGET
SPECIAL REVENUE FUNDS
HEALTH GRANTS**

MAJOR 2023 OBJECTIVES

Maternal Child Health (MCH) Grant

Provide maternal and child health program services to Appleton residents.

CDC Lead Poisoning Prevention Program Grant

Reduce the incidence of childhood blood lead poisoning through intervention and education.

Vaccine Improvement Plan Grant

Ensure that 91% of all two-year-olds served by the department will have completed their primary vaccine series.

COVID-19 Response Grants

Support the City's efforts to respond to the COVID-19 pandemic and track expenditures and federal and State grant funds.

Bioterrorism/Public Health Preparedness Grant

Provide plan development and training opportunities for public health staff, key community leaders and first responders.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 2,042,352	\$ 780,292	\$ 227,837	\$ 227,837	\$ 642,879	182.17%
Program Expenses							
2710	MCH Grant	25,318	28,146	28,146	29,940	31,757	12.83%
2730	Prevention Grant	8,349	9,579	7,900	7,900	6,628	-16.10%
2731	Communicable Disease	-	-	-	-	5,700	N/A
2740	CDC Lead Grant	10,610	9,841	9,879	9,879	9,819	-0.61%
2750	Vaccine Improvement	22,041	21,441	21,443	31,151	24,192	12.82%
2770	COVID-19 Response	1,874,574	627,635	89,226	89,226	458,207	413.54%
2780	Bioterrorism Grant	101,506	83,652	71,243	71,243	106,576	49.60%
	Discontinued Programs	-	-	-	-	-	N/A
TOTAL		\$ 2,042,398	\$ 780,294	\$ 227,837	\$ 239,339	\$ 642,879	182.17%
Expenses Comprised Of:							
	Personnel	1,413,071	482,216	182,607	182,607	384,856	110.76%
	Training & Travel	9,465	8,911	8,795	10,589	26,370	199.83%
	Supplies & Materials	448,364	121,813	21,648	31,356	6,364	-70.60%
	Purchased Services	171,498	167,354	14,787	14,787	225,289	1423.56%
Full Time Equivalent Staff:							
	Personnel allocated to programs	1.54	1.54	1.54	1.54	1.54	1.54%

**CITY OF APPLETON 2023 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - MCH Grant

Business Unit 2710

PROGRAM MISSION

The Maternal Child Health (MCH) grant program ensures universal access to MCH public health services for eligible Appleton residents.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Work with community partners to build an integrated system that promotes optimal physical, social, emotional, and developmental health of children, mothers, fathers and their families.

Participate in Outagamie County child death review teams and Fox Valley safe kids coalition to address prevention of injuries and death identified through reviews.

Major changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2023 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - MCH Grant

Business Unit 2710

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 25,318	\$ 28,146	\$ 28,146	\$ 28,146	\$ 31,757
Total Revenue	<u>\$ 25,318</u>	<u>\$ 28,146</u>	<u>\$ 28,146</u>	<u>\$ 28,146</u>	<u>\$ 31,757</u>
Expenses					
610100 Regular Salaries	\$ 1,524	\$ 13,821	\$ 6,732	\$ 6,732	\$ 7,069
610800 Part-Time Wages	7,642	8,840	15,994	15,994	16,587
615000 Fringes	1,880	3,494	5,295	5,295	5,441
620100 Training/Conferences	1,214	-	-	1,794	2,660
620200 Mileage Reimbursement	-	-	125	125	-
632400 Medical/Lab Supplies	13,058	1,991	-	-	-
Total Expense	<u>\$ 25,318</u>	<u>\$ 28,146</u>	<u>\$ 28,146</u>	<u>\$ 29,940</u>	<u>\$ 31,757</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Prevention Grant

Business Unit 2730

PROGRAM MISSION

Provide accurate, meaningful public health data to the Board of Health and Common Council for effective needs assessment and program management and evaluation.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #1: "Responsibly deliver excellent services".

Objectives:

This grant supports the department expenses related to our Community Needs Assessment and Community Health Improvement Plan.

Major Program Changes:

No major changes.

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Prevention Grant

Business Unit 2730

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 8,349	\$ 9,579	\$ 7,900	\$ 7,900	\$ 6,628
Total Revenue	<u>\$ 8,349</u>	<u>\$ 9,579</u>	<u>\$ 7,900</u>	<u>\$ 7,900</u>	<u>\$ 6,628</u>
Expenses					
610100 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ 928
620100 Training/Conferences	228	3,252	7,900	7,900	5,700
630100 Office Supplies	-	714	-	-	-
631603 Other Misc. Supplies	4,121	5,613	-	-	-
640400 Consulting Services	4,000	-	-	-	-
Total Expense	<u>\$ 8,349</u>	<u>\$ 9,579</u>	<u>\$ 7,900</u>	<u>\$ 7,900</u>	<u>\$ 6,628</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Communicable Disease Grant

Business Unit 2731

PROGRAM MISSION

Increase communicable disease awareness in the community along with practical prevention opportunities

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

To ensure or increase capacity to respond to communicable disease events, including staff time, training, and the purchase of additional equipment.

Major Program Changes:

No major changes.

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Communicable Disease Grant

Business Unit 2731

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ -	\$ -	\$ -	\$ -	\$ 5,700
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,700</u>
Expenses					
610100 Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ 4,746
615000 Fringes	-	-	-	-	954
Total Expense	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,700</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - CDC Lead Grant

Business Unit 2740

PROGRAM MISSION

Provide lead poisoning prevention services to high-risk children in the City of Appleton.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

The Lead Poisoning Prevention Program is intended to:

Assure screening for elevated blood lead levels in children at risk for lead poisoning

Decrease identified lead hazards in the environment

Increase awareness of lead poisoning, prevention and control among community stakeholders

Connect lead poisoned children and families to appropriate medical, housing and support services

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - CDC Lead Grant

Business Unit 2740

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 10,610	\$ 9,840	\$ 9,879	\$ 9,879	\$ 9,819
Total Revenue	<u>\$ 10,610</u>	<u>\$ 9,840</u>	<u>\$ 9,879</u>	<u>\$ 9,879</u>	<u>\$ 9,819</u>
Expenses					
610100 Regular Salaries	\$ 7,082	\$ 8,401	\$ 8,454	\$ 8,454	\$ 8,406
615000 Fringes	1,081	1,308	1,425	1,425	1,413
632400 Medical/Lab Supplies	2,447	132	-	-	-
Total Expense	<u>\$ 10,610</u>	<u>\$ 9,841</u>	<u>\$ 9,879</u>	<u>\$ 9,879</u>	<u>\$ 9,819</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Vaccine Improvement Grant

Business Unit 2750

PROGRAM MISSION

Provide immunization to children from the ages of 2 months to 18 years, without barriers, in order to prevent disease. In addition, these resources are used to provide outreach and education.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

The Department's immunization program is expected to administer vaccines primarily to children from 2 months through 18 years of age and assist in developing the immunization infrastructure necessary to raise immunization levels and prevent vaccine preventable diseases such as diphtheria, tetanus, pertussis, polio, measles, mumps, rubella, haemophilus influenza B, varicella, rotavirus, hepatitis B, hepatitis A and bacterial meningitis.

Major changes in Revenue, Expenditures or Programs:

No major changes.

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Vaccine Improvement Grant

Business Unit 2750

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 20,715	\$ 21,441	\$ 21,443	\$ 21,443	\$ 24,192
503500 Other Reimbursements	1,280	-	-	-	-
Total Revenue	<u>\$ 21,995</u>	<u>\$ 21,441</u>	<u>\$ 21,443</u>	<u>\$ 21,443</u>	<u>\$ 24,192</u>
Expenses					
610100 Regular Salaries	\$ 9,812	\$ 17,717	\$ 18,266	\$ 18,266	\$ 19,649
615000 Fringes	1,643	2,654	3,064	3,064	3,279
632400 Medical/Lab Supplies	10,586	1,070	113	9,821	1,264
Total Expense	<u>\$ 22,041</u>	<u>\$ 21,441</u>	<u>\$ 21,443</u>	<u>\$ 31,151</u>	<u>\$ 24,192</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - COVID-19 Pandemic Response

Business Units 2773, 2774, 2775, 2776

PROGRAM MISSION

Coordinate the City's response to the COVID-19 pandemic, including supplies of personal protective equipment, sanitizers and sanitizing services, etc.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

COVID-19 Response Grants

These federal and State grants support the City's efforts to respond to the COVID-19 pandemic and to track the related expenditures. In 2022, the City used these grants to mitigate the spread of COVID-19 by maintaining a testing site in the beginning of the year. These funds continue to support vaccine clinics for marginalized populations and material needs for the staff conducting COVID-19 mitigation efforts

CDC Workforce Development Grant

To establish, expand, train, and sustain the public health workforce, to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives

To hire and train personnel to address projected jurisdictional COVID-19 response needs over the performance period, including building capacity to address public health priorities deriving from COVID-19

Major changes in Revenue, Expenditures or Programs:

Federal and State grants for the COVID-19 pandemic response have changed as the pandemic continues. In 2021, funding was received from the Department of Health Services for these activities and any unused funds will be available for use through June of 2023 (ELC) and December 2024 (LHD ARPA). The expenditures vary depending on current case levels and the needs of the community.

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - COVID-19 Pandemic Response

Business Unit 2773, 2774, 2775, 2776

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422400 Misc. State Aids	\$ 1,344,030	\$ -	\$ -	\$ -	\$ -
422500 Health Grants & Aids	530,544	504,670	89,226	89,226	458,207
501000 Miscellaneous Revenue	-	18,131	-	-	-
503500 Other Reimbursements	-	104,835	-	-	-
Total Revenue	<u>\$ 1,874,574</u>	<u>\$ 627,636</u>	<u>\$ 89,226</u>	<u>\$ 89,226</u>	<u>\$ 458,207</u>
Expenses					
610100 Regular Salaries	\$ 889,444	\$ 137,029	\$ 24,391	\$ 24,391	\$ 175,505
610400 Call Time	173	-	-	-	-
610500 Overtime	73,942	15,369	-	-	-
610800 Part Time	93,598	169,739	22,526	22,526	-
615000 Fringes	235,702	32,699	6,174	6,174	35,324
620100 Training/Conferences	-	-	-	-	17,050
620500 Employee Recruitment	-	1,547	-	-	-
620600 Parking Permits	1,004	713	350	350	480
630100 Office Supplies	6,743	457	2,000	2,000	2,000
630300 Memberships & Licenses	-	-	-	-	50
630700 Food & Provisions	831	-	-	-	-
631603 Other Misc. Supplies	184,874	94,299	14,485	14,485	-
632002 Outside Printing	3,518	15,479	3,000	3,000	1,000
632102 Protective Clothing	20,092	-	-	-	-
632400 Medical/Lab Supplies	112,603	900	2,000	2,000	2,000
632700 Miscellaneous Equipment	85,362	265	-	-	-
640201 Attorney Fees	4,960	-	-	-	-
641308 Cellular Phones	1,300	-	-	-	241
641400 Janitorial Service	9,773	2,898	-	-	-
641600 Building Repairs & Maint.	145,706	-	-	-	-
642400 Software Support	1,592	187	-	-	-
642501 CEA Operations/Maint.	-	-	-	-	1,481
642502 CEA Depreciation/Replace.	-	-	-	-	776
643100 Interpreter Services	210	-	300	300	300
659900 Other Contracts	3,147	156,054	14,000	14,000	7,000
680300 Buildings	-	-	-	-	215,000
Total Expense	<u>\$ 1,874,574</u>	<u>\$ 627,635</u>	<u>\$ 89,226</u>	<u>\$ 89,226</u>	<u>\$ 458,207</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

Training/Conferences

National Association of County and City Health Officials	\$ 14,400
American Public Health Association	2,650
	<u>\$ 17,050</u>

Building Repairs & Maintenance

Health Department Interior Finishes and Furniture	\$ 215,000
	<u>\$ 215,000</u>

CITY OF APPLETON 2023 BUDGET

SPECIAL REVENUE FUNDS

Health Grants - Bioterrorism Grant

Business Unit 2780

PROGRAM MISSION

Provide a regional approach to all hazard emergency preparedness. Appleton provides staff support to the NEW (Northeast Wisconsin) Public Health Preparedness Partnership, comprised of Appleton and four area health departments.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #2: "Encourage active community participation and involvement".

Objectives:

To prepare and train for public health emergencies which may result from terrorist activity or naturally occurring events such as an influenza pandemic.

Prepare response plans which integrate and complement local emergency operations plans (EOP) or emergency support functions (ESF).

Establish and maintain 24/7 response capacity.

Encourage and support a regional response to communicable disease prevention, response and recovery.

Major changes in Revenue, Expenditures or Programs:

The 2023 budget returns the PH Preparedness Coordinator position to be fully funded by this grant, which was previously allocated to available COVID-19 funding. The grant income reflects the base grant amount that is expected to be awarded by the State, plus the projected use of \$33,901 of deferred revenue.

**CITY OF APPLETON 2023 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Bioterrorism Grant

Business Unit 2780

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 75,442	\$ 82,757	\$ 53,243	\$ 53,243	\$ 88,576
490800 Misc Intergov Charges	18,000	273	18,000	18,000	18,000
503500 Other Reimbursements	8,064	620	-	-	-
Total Revenue	\$ 101,506	\$ 83,650	\$ 71,243	\$ 71,243	\$ 106,576
Expenses					
610100 Regular Salaries	\$ 72,372	\$ 57,406	\$ 56,932	\$ 56,932	\$ 85,389
615000 Fringes	17,176	13,738	13,354	13,354	20,166
620100 Training/Conferences	7,017	2,906	-	-	-
620600 Parking Permits	2	493	420	420	480
631603 Other Misc. Supplies	-	893	50	50	50
632002 Outside Printing	746	-	-	-	-
632700 Miscellaneous Equipment	3,384	-	-	-	-
641307 Telephone	218	237	250	250	250
641308 Cellular Phones	591	312	237	237	241
642000 Facilities Charges	-	4,507	-	-	-
659900 Other Contracts	-	3,160	-	-	-
Total Expense	\$ 101,506	\$ 83,652	\$ 71,243	\$ 71,243	\$ 106,576

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH GRANTS**

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
Program Revenues						
422400 Misc. State Aids	1,344,030	-	-	-	-	-
422500 Health Grants & Aids	670,978	656,433	-	209,837	209,837	624,879
490800 Misc. Intergovernmental Charges	18,000	274	7,500	18,000	18,000	18,000
501000 Miscellaneous Revenue	-	18,131	-	-	-	-
503500 Other Reimbursements	9,344	105,455	-	-	-	-
TOTAL PROGRAM REVENUES	<u>2,042,352</u>	<u>780,293</u>	<u>7,500</u>	<u>227,837</u>	<u>227,837</u>	<u>642,879</u>
Personnel						
610100 Regular Salaries	901,321	220,650	42,915	114,775	114,775	301,692
610400 Call Time	173	-	-	-	-	-
610500 Overtime	73,942	15,369	-	-	-	-
610800 Part-Time Wages	101,240	178,589	31,710	38,520	38,520	17,541
611000 Other Compensation	450	-	-	-	-	-
611400 Sick Pay	68,523	-	-	-	-	-
611500 Vacation Pay	9,940	13,716	3,071	-	-	-
615000 Fringes	257,482	53,892	12,628	29,312	29,312	65,623
TOTAL PERSONNEL	<u>1,413,071</u>	<u>482,216</u>	<u>90,324</u>	<u>182,607</u>	<u>182,607</u>	<u>384,856</u>
Training~Travel						
620100 Training/Conferences	8,459	6,158	2,651	7,900	9,694	25,410
620200 Mileage Reimbursement	-	-	-	125	125	-
620500 Employee Recruitment	-	1,547	-	-	-	-
620600 Parking Permits	1,006	1,206	567	770	770	960
TOTAL TRAINING / TRAVEL	<u>9,465</u>	<u>8,911</u>	<u>3,218</u>	<u>8,795</u>	<u>10,589</u>	<u>26,370</u>
Supplies						
630100 Office Supplies	6,743	1,171	1,701	2,000	2,000	2,000
630300 Memberships & Licenses	-	-	-	-	-	50
630700 Food & Provisions	831	-	-	-	-	-
631603 Other Misc. Supplies	188,994	100,805	7,286	14,535	14,535	50
632001 City Copy Charges	-	-	-	-	-	-
632002 Outside Printing	4,264	15,479	-	3,000	3,000	1,000
632102 Protective Clothing	20,093	-	-	-	-	-
632400 Medical/Lab Supplies	138,693	4,093	9,708	2,113	11,821	3,264
632700 Miscellaneous Equipment	88,746	265	2,334	-	-	-
TOTAL SUPPLIES	<u>448,364</u>	<u>121,813</u>	<u>21,029</u>	<u>21,648</u>	<u>31,356</u>	<u>6,364</u>
Purchased Services						
640100 Accounting/Audit Fees	-	-	-	-	-	-
640201 Attorney Fees	4,960	-	-	-	-	-
640400 Consulting Services	4,000	-	-	-	-	-
641307 Telephone	218	237	90	250	250	250
641308 Cellular Phones	1,892	312	221	237	237	482
641400 Janitorial Service	9,773	-	-	-	-	-
641600 Building Repairs & Maint.	145,706	-	-	-	-	-
642000 Facilities Charges	-	7,404	-	-	-	-
642400 Software Support	1,592	187	-	-	-	-
642501 CEA Operations/Maint.	-	-	-	-	-	1,481
642502 CEA Depreciation/Replace.	-	-	-	-	-	776
643100 Interpreter Services	210	-	-	300	300	300
659900 Other Contracts/Obligations	3,147	159,214	24,736	14,000	14,000	7,000
680300 Buildings	-	-	-	-	-	215,000
TOTAL PURCHASED SVCS	<u>171,498</u>	<u>167,354</u>	<u>25,047</u>	<u>14,787</u>	<u>14,787</u>	<u>225,289</u>
TOTAL EXPENSE	<u>2,042,398</u>	<u>780,294</u>	<u>139,618</u>	<u>227,837</u>	<u>239,339</u>	<u>642,879</u>

CITY OF APPLETON 2023 BUDGET
HEALTH GRANTS
SPECIAL REVENUE FUNDS
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

Revenues	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Budget
Intergovernmental	* \$ 2,015,008	\$ 656,433	\$ 209,837	\$ 209,837	\$ 624,879
Charges for Service	18,000	273	18,000	18,000	18,000
Miscellaneous Revenue	-	-	-	-	-
Other Reimbursements	9,344	123,586	-	-	-
Total Revenues	<u>2,042,352</u>	<u>780,292</u>	<u>227,837</u>	<u>227,837</u>	<u>642,879</u>
Expenses					
Program Costs	2,042,398	780,294	227,837	239,339	642,879
Total Expenses	<u>2,042,398</u>	<u>780,294</u>	<u>227,837</u>	<u>239,339</u>	<u>642,879</u>
Revenues over (under) Expenses	(46)	(2)	-	(11,502)	-
Fund Balance - Beginning	52,845	52,799	52,797	52,797	41,295
Fund Balance - Ending	<u>\$ 52,799</u>	<u>\$ 52,797</u>	<u>\$ 52,797</u>	<u>\$ 41,295</u>	<u>\$ 41,295</u>

